Office of Enterprise Asset Management Department Management of City's Real Estate, **Department Mission** Construction, Assets Holding & **Department Strategic Objects Enterprise Assets** Strategic Performance Metrics Operational Performance Metrics Provide for City's Space Needs Provide Safe, Clean, Well-Provide efficient Management of by planning, designing And Maximize Revenue & Utilization Maintained and Sustainable Leases, Property Acquisitions & **Constructing Operationally** of Enterprise Assets **Facilities Enterprise Assets** Efficent and Sustainable (Future Metrics) (35%)(15%)facilities (50%)Utilize % Financial Revenue Net Net Revenue City Hall East % % of Rent Collected Structural & Parking Atrium **Budget Remaining Cultural Cost** Benefit Of EA's Lakewood % Avg. Number of KW # Incoming Phone Completion on Hrs per SF City Hall East % Calls (Operator) Project/Milestone reduction in Move Out per **Customer Service** electricity usage Project Milestone Utilization metrics for Parking spaces Underground % Avg. Number of % of Reactive Work Completion on Therms per SF City Hall East % Atrium Metrics for Orders completed Project Milestone reduction in natural Completion Project Events a month by Priority Level gas usage Milestone Total monthly Net Surplus Property % Avg. Square Feet Revenue generated **Public Safety** Completion-Percent Utilization-(occupied) per Annex % Budget by Enterprise Identified-on **Employee-Parking** person by site Remaining Assets Project/Milestone % of Parking cost per employee Percentage of Leasable Space as a % of total Revenue Occupied operating budget % Scheduled PM's Number of injury Completed during Accidents on Job reporting period (HR) Preventive # of work orders by Number of maintenance Incidents on the employee Job (Security) % of employee information Compensation on database loaded by the job injury (HR) Site/Floor